

PY9 Budgets

Energy Efficiency	PY9 Electric Plan Budget	PY9 Gas Plan Budget	PY9 Electric Implementation Budget	PY9 Gas Implementation Budget	Electric Variance	Gas Variance	Electric %Variance	Gas %Variance	Explanations or +/- 20% variance
RES-Appliance Recycling	\$ 1,313,788	\$ -	\$ 1,312,917	\$ -	\$ (871)	\$ -	0%	0%	
RES-Behavior Modification	\$ -	\$ 984,375	\$ -	\$ 1,070,390	\$ -	\$ 86,015	0%	9%	
RES-Energy Star New Homes	\$ 655,381	\$ 361,921	\$ 931,633	\$ 436,422	\$ 276,252	\$ 74,501	42%	21%	With closing of program in Q1, currently working to reallocate dollars to other programs.
RES-HPwES	\$ 4,004,447	\$ 2,211,350	\$ 2,016,308	\$ 474,233	\$ (1,988,139)	\$ (1,737,117)	-50%	-79%	With closing of program in Q1, currently working to reallocate dollars to other programs.
RES-HVAC	\$ 2,844,928	\$ -	\$ 2,194,425	\$ 65,180	\$ (650,503)	\$ 65,180	-23%	0%	Discontinued incentives on central air conditioners to ensure compliance with not overpromoting cost-ineffective measures.
RES-Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%	
RES-Moderate Income	\$ 8,375,886	\$ 1,303,887	\$ 10,382,518	\$ 3,409,632	\$ 2,006,632	\$ 2,105,745	24%	161%	Increase in the number of homes to be treated for Moderate Income resulting in increased gas savings.
RES-Multifamily In-Unit	\$ 1,061,851	\$ 312,752	\$ 2,735,990	\$ 841,059	\$ 1,674,139	\$ 528,307	158%	169%	Greater funding to meet increased planned participation.
RES-School Kits	\$ 115,375	\$ 120,175	\$ 120,891	\$ 139,260	\$ 5,516	\$ 19,085	5%	16%	
RES PROGRAM TOTAL	\$ 18,371,656	\$ 5,294,459	\$ 19,694,682	\$ 6,436,176	\$ 1,323,026	\$ 1,141,717	7%	22%	
BUS-Standard	\$ 11,661,911	\$ 2,636,097	\$ 10,445,471	\$ 1,534,546	\$ (1,216,440)	\$ (1,101,551)	-10%	-42%	Anticipated participation from a few large industrial steam trap projects resulting in less expenditures for gas incentives.
BUS-Custom	\$ 5,379,948	\$ 1,989,674	\$ 9,977,786	\$ 1,802,645	\$ 4,597,838	\$ (187,029)	85%	-9%	Electric variance due to a large amount of incentives expected to go to electric customers (see savings shift to Custom under Large C&I explanation). Gas variance due to less projects expected from Custom gas due to lower natural gas prices making return-on-investment less favorable to customers
BUS-RCx	\$ 1,869,563	\$ 127,004	\$ 772,018	\$ 529,074	\$ (1,097,545)	\$ 402,070	-59%	317%	Electric variance due to reduced number of eligible customers for electric retrocommissioning offers than original expected during planning. Gas variance due to more customers pursuing retrocommissioning than originally anticipated during planning.
BUS-Large C&I	\$ 1,710,000	\$ -	\$ -	\$ -	\$ (1,710,000)	\$ -	-100%	0%	No customers signed up for Large C&I offering in PY7, budget shifted to Custom to serve the same target customers
BUSINESS PROGRAM TOTAL	\$ 20,621,422	\$ 4,752,776	\$ 21,195,275	\$ 3,866,265	\$ 573,853	\$ (886,511)	3%	-19%	
Ameren Illinois - Portfolio Admin costs	\$ 1,963,352	\$ 505,891	\$ 1,963,352	\$ 505,891	\$ -	\$ -	0%	0%	
Ameren Illinois - EM&V costs	\$ 1,369,780	\$ 352,947	\$ 1,369,780	\$ 352,947	\$ -	\$ -	0%	0%	
Ameren Illinois - Education	\$ 981,676	\$ 252,946	\$ 981,676	\$ 252,946	\$ -	\$ -	0%	0%	
Ameren Illinois - Marketing	\$ 981,676	\$ 252,946	\$ 981,676	\$ 252,946	\$ -	\$ -	0%	0%	
R&D Budget (Emerging Technologies)	\$ 1,369,780	\$ 352,947	\$ 1,369,780	\$ 352,947	\$ -	\$ -	0%	0%	
AMEREN ILLINOIS PROGRAM TOTAL	\$ 45,659,342	\$ 11,764,912	\$ 47,556,221	\$ 12,020,118	\$ 1,896,879	\$ 255,206	4%	2%	
DCEO AMEREN ILLINOIS TOTAL	\$ 15,219,781	\$ 3,921,637	\$ 15,219,781	\$ 3,921,637	\$ -	\$ -	0%	0%	
TOTAL PORTFOLIO	\$ 60,879,122	\$ 15,686,549	\$ 62,776,001	\$ 15,941,756	\$ 1,896,879	\$ 255,206	3%	2%	